## SUMMARY 3-2007 Page 1 of 12 Forwarded to JBRC 10/24/06

<u>Item</u> 1.	Agency: Action Proposed	H12 Clemson University  Project: 9774, Charleston Architectural Center – A&E/Renovation/Land and Building Acquisition  Land Acquisition.	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	10/06/06 * *
	Proposed	. Land Acquistion.	Budget After Action Pro	<u>oposed</u>
	<u>Purpose</u> :	To purchase approximately .52 acres of land with two buildings totaling 7,950 square feet on Meeting Street in Charleston to provide a permanent home for Clemson's Architecture Center. The project will also include any needed design work and renovations to the property. The property has been appraised for \$5,142,800 and the seller has agreed to sell for that amount. The Office of State Budget has reviewed the appraisal, environmental study, and building condition assessments and approves their use in granting this request. The agency reports the total projected cost of this project is \$6,891,388 and additional annual operating costs ranging from \$28,000 to \$89,760 will result in the three years following project completion.	Source  Institution Bonds Other, Gifts Other, Operating Revenue Other, Institutional Capital Project Fund	Amount 5,325,000.00 91,388.00 1,125,000.00 350,000.00
	<u>Ref</u> :	Supporting document pages 1-21.	Total Funds	6,891,388.00
Item 2.		H12 Clemson University  Project: 9857, Boiler No. 4 Emissions Control Equipment Upgrade  Increase budget from \$2,800,000.00 to \$3,200,000.00  \$400,000.00 [9] Other, Institutional Capital Project Fund)	CHE Approval Date: Committee Review Date: B&C Board Approval Date:  Budget After Action Proval	10/06/06 * * oposed
	(Add	\$400,000.00 [9] Other, histitutional Capital Project Fund)	Source	<u>Amount</u>
	<u>Purpose</u> :	To award the low bid to meet new permit limits required by the Environmental Protection Agency for stack emissions at Clemson. The improvements needed include replacing the existing baghouse, adding emissions control and monitoring equipment, and relocating existing underground utilities. Bids received were higher than anticipated and additional funds are needed to continue with this EPA mandated upgrade. The agency reports the total projected cost of this project is \$3.2 million and additional annual operating costs ranging from \$45,000 to \$54,450 will result in the three years following project completion.	Other, Institutional Capital Project Fund Other, Operating Revenue	1,800,000.00 1,400,000.00
	<u>Ref</u> :	Supporting document pages 22-24.	Total Funds	3,200,000.00

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Item 3.	Agency: Action	H12 Clemson University Project: 9868, Lowry Hall – Elevator Construction	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	09/22/06 * *
	-	: Establish Project. get	Budget After Action Prop	<u>osed</u>
	[9] Other	r, Operating Revenue \$375,000.00 r, Maintenance, Renovation and Repair \$152,000.00	<u>Source</u>	Amount
	Purpose:	To construct a new passenger elevator at the front entrance of Lowry Hall at Clemson. The new passenger elevator will be constructed as an external addition to prevent disruption of building activities and loss of usable floor space. The only existing elevator in the four-story academic building is a freight elevator which only serves the basement and first floor. A new elevator is needed to improve the building's accessibility for all levels. The agency reports the total projected cost of this project is \$527,000 and additional annual operating costs ranging from \$3,500 to \$4,235 will result in the three years following project completion.	Other, Operating Revenue Other, Maintenance, Renovation and Repair	375,000.00 152,000.00
	<u>Ref</u> :	Supporting document pages 25-27.	Total Funds	527,000.00
Item 4.	Agency: Action Proposed	H12 Clemson University Project: 9869, Redfern Health Center Expansion A/E	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	10/13/06
		: Establish Project.	Bace Bourd ripprovar Bate.	**
		get\$200,000.00	Budget After Action Prop	
			••	
		get\$200,000.00	Budget After Action Prop	osed

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Item 5.	Agency: Action Proposed	H15 College of Charleston Project: 9580, Science Center Renovation and Construction  : Increase budget from \$10,782,000.00 to \$14,500,999.00	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	10/06/06  * *
			Budget After Action	<u>Proposed</u>
	[0] Capit	lget	Source	<u>Amount</u>
	Purpose:	To add federal funds awarded by NASA to the College of Charleston for its science facilities. The work will include constructing an approximately 130,000 square foot new science building to house classrooms, labs and offices and renovating the existing 107,000 square foot building to accommodate geology, physics, and computer science or math. The existing building is inadequate, overcrowded and unsafe to meet the curricula needs of the sciences. The agency reports the total projected cost of this project is \$67 million and no additional annual operating costs will result from this request.	Capital Improvement Bonds Federal	4,000,000.00 10,500,999.00
	<u>Ref</u> :	Supporting document pages 31-35.	Total Funds	14,500,999.00
Item 6.	Agency:	H15 College of Charleston <u>Project</u> : 9600, McConnell Residence Hall Renovation	CHE Approval Date: Committee Review Date:	10/06/06
	Action Proposed	: Increase budget from \$3,465,000 to \$4,715,000	B&C Board Approval Date:	·
	(Add	\$1,250,000.00 [9] Other, Housing Auxiliary)	Budget After Action	<u>Proposed</u>
	`	3,	Source	<u>Amount</u>
	<u>Purpose</u> :	To do additional renovations and repairs to the 55,196 square foot McConnell Residence Hall at the College of Charleston. The work will include replacing the roof and windows, repairing the exterior brick veneer and supports, and repairing some interior walls and doors. The agency reports the total projected cost of this project, including interior renovations already completed, is \$4,715,000 and no additional annual operating costs will result from the project.	Revenue Bonds Other, Housing Auxiliary	3,465,000.00 1,250,000.00
	<u>Ref</u> :	Supporting document pages 36-38.	Total Funds	\$4,715,000.00

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<u>Item</u> 7.	Agency: Action	H15 College of Charleston  Project: 9612, Rutledge/Buist Residen Phase II	ce Halls Renovations –	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	10/06/06 * *
		Increase budget from \$2,820,000.00 to \$4,470,000.00		Budget After Action Prop	<u>osed</u>
	(Add	\$1,650,000.00 [9] Other, Housing Auxiliary)		Source	<u>Amount</u>
	<u>Purpose</u> :	To cover increased estimated costs to continue renovating the 30,000 square foo Buist residence halls at the College of Charleston. The remaining work will incl roof and windows, replacing an HVAC unit and related piping, abating asbestos interior and exterior repairs. The work is needed to protect the integrity of the b systems so they can continue to be used as residential facilities. The agency rep projected cost of both phases is \$4,470,000 and no additional annual operating c from the project.	ude replacing the and other needed uildings and their orts the total	Revenue Bonds Other, Housing Auxiliary	875,000.00 3,595,000.00
	<u>Ref</u> :	Supporting document pages 39-41.		Total Funds	4,470,000.00
<u>Item</u> 8.	Agency:	H15 College of Charleston  Project: 9625, Historic Houses Interior Upgrades  Leaves by deat from \$2805,000,000 to \$1,545,000,000	and Exterior Repairs and	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	10/06/06 * *
		Increase budget from \$895,000.00 to \$1,545,000.00		<b>Budget After Action Proposed</b>	
	(Add	\$650,000.00 [9] Other, Housing Auxiliary)	ciliary)	Source	<u>Amount</u>
	<u>Purpose</u> :	To do additional repairs and upgrades to historic houses used as residence halls a Charleston. The work will vary with each house and will include replacing roof painting, and interior cosmetic renovations. The upgrades are needed to protect buildings and their systems so they can continue to be used as residential facilities reports the total projected cost of this project is \$1,545,000 and no additional and costs will result from the project.	s and gutters, the integrity of the es. The agency	Other, Housing Auxiliary	1,545,000.00
	<u>Ref</u> :	Supporting document pages 42-44.		Total Funds	1,545,000.00

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<u>Item</u> 9.	Agency: Action	H59 Tech & Comp Education Project: 9977, Florence-Darlington – Darlington County Land Acquisition  Establish Project.	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	09/07/06 * *
	-		Budget After Action Pr	oposed
	[9] Othe	lget	Source	<u>Amount</u>
	<u>Purpose</u> :	To cover the cost of an appraisal, environmental study and other investigative studies required to adequately evaluate property. Florence-Darlington Tech is considering the purchase of approximately 80 acres of land adjacent to its main campus in Florence to provide for future campus expansion. The agency reports the total projected cost of this project will exceed \$500,000 and no additional annual operating costs will result from this request.	Other, Local	15,000.00
	<u>Ref</u> :	Supporting document pages 45-47.	Total Funds	15,000.00
Item 10.	Agency:	H59 Tech & Comp Education  Project: 9978, Spartanburg – Gaines and East Buildings Continuing Education Renovation – A/E	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	09/07/06 * *
	Proposed: Establish Project.		Budget After Action Proposed	
	Total bud [9] Othe	lget	Source	<u>Amount</u>
	<u>Purpose</u> :	To begin design services to renovate the Gaines and East Buildings at Spartanburg Community College. The work in the Gaines Building will include replacing the 25 year-old roof and renovating 13,500 square feet of space that was occupied by the library to accommodate continuing education classrooms and offices. In addition, the 3,000 square foot East Building will be renovated to accommodate faculty and staff offices and classrooms after Continuing Education moves to the Gaines Building. The agency reports the total projected cost of this project is \$2 million and no additional annual operating costs will result from this request.	Other, Local College Funds	120,000.00
	<u>Ref</u> :	Supporting document pages 48-51.	Total Funds	120,000.00

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<u>Item</u> 11.	Agency:  Action Proposed:	H59 Tech & Comp Education Project: 9979, Midlands – Lexington Hall Addition  Establish Project.	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	10/06/06 * *
	Total bud	get	Budget After Action Prop	osed Amount
	Purpose:	To construct a 4,500 square foot, one-story addition to Lexington Hall on the Airport Campus of Midlands Tech. The facility will include a multi-use space for lectures, computer testing and teaching, flexible classroom spaces, and lab and faculty office space. The addition is needed to accommodate the increased number of Allied Health students in the Health Science programs. The agency reports the total projected cost of this project is \$1 million and additional annual operating costs ranging from \$16,332 to \$17,326 will result in the three years following project completion.	Other, Lottery Proceeds	1,000,000.00
	Ref:	Supporting document pages 52-55.	Total Funds	1,000,000.00
<u>Item</u> 12.	Agency: Action Proposed:	H59 Tech & Comp Education  Project: 9980, Orangeburg-Calhoun – Automotive Training and Transportation Building A&E  Establish Project.	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	10/06/06 * *
	Total bud	get\$225,000.00	Budget After Action Prop	<del></del>
	Purpose:	To begin design services to construct a 25,000 square foot Automotive Training and Transportation Center with adjacent parking at Orangeburg-Calhoun Tech. The new facility will allow the existing training program to grow and the college to offer new facets of the program, such as forklift and refrigerated trailer repair and a paint and body shop. The existing automotive training program is in a 36 year-old building which is outdated, no longer able to meet the program's needs, and does not allow for growth. The community has asked for additional training options and the transportation industry has asked for more qualified graduates. The agency reports the total projected cost of this project is \$3.5 million and additional annual operating costs ranging from \$14,500 to \$43,500 will result in the three years following project completion.	Source Other, Local	Amount 225,000.00
	Ref:	Supporting document pages 56-58.	Total Funds	225,000.00

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<u>Item</u> 13.	Agency: Action		CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
	-	: Increase budget from \$19,195,000.00 to \$21,568,115.00	Budget After Action Prop	osed
	(Add	\$2,373,115.00 [7] Federal)	Source	<u>Amount</u>
	<u>Purpose</u> :	To meet the low bid to construct a 122,500 square foot Charleston Readiness Center to be used jointly by the National Guard and The Citadel in Charleston. The bids substantially exceeded original estimates and the National Guard space was reduced from 90,000 to 73,500 square feet to fit available federal funding. The facility will provide space for National Guard activities and for The Citadel's athletic and education departments in a multi-story facility that will adjoin The Citadel's football stadium. The agency reports the total projected cost of this project is \$21,568,115 and additional annual operating costs ranging from \$52,200 to \$57,400 will result in the three years following project completion.	Federal Athletic Other, Citadel Gift	12,568,115.00 8,200,000.00 800,000.00
	<u>Ref</u> :	Supporting document pages 59-64.	Total Funds	21,568,115.00
Item 14.	-	F03 Budget & Control Board Project: 9744, ESC – Summerville One-Stop Resource Center Construction  : Increase budget from \$1,900,000.00 to \$2,648,180.64  \$748,180.64 [9] Other, ESC Funds)	CHE Approval Date: Committee Review Date: B&C Board Approval Date:  Budget After Action Prop	Not req'd  * * posed
Item 14.	Action	Construction	Committee Review Date: B&C Board Approval Date:	* *
<u>Item</u> 14.	Action Proposed	Construction  : Increase budget from \$1,900,000.00 to \$2,648,180.64	Committee Review Date: B&C Board Approval Date:  Budget After Action Prop	* * * * * *

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Item 15.	Agency: Action	F03 Budget & Control Board Project: 9771, Wade Hampton Building – Fan Coil Units Replacement – Phases I & II	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
	-	Proposed: Increase budget from \$386,000.00 to \$761,840.00	Budget After Action Pr	oposed
	(Add	\$375,840.00 [9] Other, Depreciation Reserve)	Source	Amount
	<u>Purpose</u> :	To replace the fan coil units which supply heating and cooling in the Wade Hampton Building. The work will be accomplished in multiple phases. The fan coil units are original to the building, outdated and in poor working condition. New units are needed to maintain the environmental conditions of the building. The agency reports the total projected cost of this project is \$2.5 million and no additional annual operating costs will result from this project.	Other, Depreciation Reserve	761,840.00
	Ref:	Supporting document pages 68-70.	Total Funds	761,840.00
<u>Item</u> 16.	Agency:	F03 Budget & Control Board Project: 9827, State Park Complex – Public Health Emergency Pharmacy Construction	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
	_	: Establish Project.	Budget After Action Proposed	
	Total bud [9] Othe	lget	Source	<u>Amount</u>
	<u>Purpose</u> :	To construct 5,000 square feet of conditioned storage space adjacent to DHEC's Hayne Laboratory at State Park. DHEC needs a secure storage facility to store state stockpiles of emergency medicines, including flu vaccines on order and other medicines under the Homeland Security National Stockpile Initiative. DHEC has been unable to lease or purchase suitable space and flu vaccines on order are scheduled for delivery in May 2007. The agency reports the total projected cost of this project is \$588,820 and additional annual operating costs ranging from \$12,500 to \$25,000 will result in the three years following project completion.	Other, Pandemic Flu Vaccine	588,820.00
	<u>Ref</u> :	Supporting document pages 71-73.	Total Funds	588,820.00

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<u>Item</u> 17.	Agency: Action	N12 Dept of Juvenile Justice Project: 9578, Broad River Road Complex Living Unit Replacement	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
	_	Increase budget from \$2,800,000.00 to \$3,725,000.00	Budget After Action Prop	osed
	(Add	\$925,000.00 [9] Other, Medicaid Reimbursement)	Source	<u>Amount</u>
	<u>Purpose</u> :	To construct additional infrastructure as part of dormitory replacement on DJJ's Broad River Road complex. The work will include installing additional utilities and a new entrance gate, constructing a new gate house and parking, and upgrading the existing road into the complex to enhance safety for employees and visitors. The existing gate and entrance provide for poor visibility and create traffic congestion, resulting in unsafe conditions. Additional utilities are needed to provide for upcoming construction of replacement dorms already funded. The agency reports the total projected cost of this project is \$3,725,000 and no additional annual operating costs will result from this request.	Capital Reserve Fund Other, Medicaid Reimbursement	2,300,000.00 1,425,000.00
	<u>Ref</u> :	Supporting document pages 74-76.	Total Funds	3,725,000.00
<u>Item</u> 18.	-	N12 Dept of Juvenile Justice Project: 9580, Statewide Modular Buildings Purchase  Increase budget from \$220,000.00 to \$635,188.00	CHE Approval Date: Committee Review Date: B&C Board Approval Date:  Budget After Action Prop	Not req'd * * * osed
	(Add (Add	\$200,000.00 [9] Other, Education Finance Act) \$215,188.00 [9] Other, Medicaid Reimbursement)	Source	<u>Amount</u>
	Purpose:	To include the purchase of three additional 1,500 square foot modular buildings for DJJ. One modular building each will now be purchased for Charleston Place, the Shivers Road Dentention Center, and the Coastal Evaluation Center and two buildings will be purchased for the Birchwood campus. The modular units are needed because of additions to the educational curriculum, requirements for special education, and safety requirements for segregating middle school and high school boys. The agency reports the total projected cost of this project is \$635,188 and additional annual operating costs ranging from \$2,300 to \$6,300 will result in the three years following project completion.	Other, Education Finance Act Other, Medicaid Reimbursement	200,000.00 435,188.00
	<u>Ref</u> :	Supporting document pages 77-79.	Total Funds	635,188.00

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<u>Item</u> 19.	Agency: Action	•		2, Birchwood and Willow Lane School Canopies Construction	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
	Proposed: (Add	Increase budget from \$225,000.00 \$ 25,000.00 [9] Other, Education Fin		0	Budget After Action Prop	<u>osed</u>
	(Add (Add	\$ 60,000.00 [9] Other, Medicaid) \$200,000.00 [9] Other, Department o	,		Source Other, Education Finance Act	Amount 25,000.00
	Purpose:	Broad River Road complex. The addit which contains asbestos, from the Will square feet of new steel canopies. The during inclement weather and because	tional work will low Lane Schoo sidewalk canop existing canopio	hwood and Willow Lane Schools at DJJ's include demolishing the existing canopy, I to the cafeteria, and constructing 1,200 pies are needed to protect juveniles and staff es are deteriorating. The agency reports the additional annual operating costs will result	Other, Education Other, Department of Education	285,000.00 285,000.00 200,000.00
	<u>Ref</u> :	Supporting document pages 80-82.			Total Funds	510,000.00
<u>Item</u> 20.	Agency:	•	Project: 9583	s, Community Connections Center A& E Gift	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
	Proposed: Establish Project.	· ·	\$164,000.00 \$164,000.00	Budget After Action Proposed		
		get, Gift of Design		<u>Source</u>	<u>Amount</u>	
	Purpose:	building on DJJ's Broad River Road co designed to encourage visitation, group functions. The facility will also be con which is in the process of raising funds	omplex. The bup activities, volunatructed as a cost and in-kind dot, including const	nstruction gift from The Friends of DJJ nations for the facility. The agency reports cruction, is approximately \$2.5 million and	Other, Gift of Design	164,000.00
	<u>Ref</u> :	Supporting document pages 83-87.			Total Funds	164,000.00

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Item 21. Agency Action Propose	P28 Parks, Recreation & Tourism Project: 9682, Kings Mountain Acquisition  d: Increase budget from \$10,000.00 to \$115,000.00	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
(Add (Add	\$15,750.00 [9] Other, Recreation Land Trust Fund) \$89,250.00 [9] Other, SC Conservation Bank)	Budget After Action Prop Source	<u>Amount</u>
<u>Purpose</u>	To purchase approximately 41.4 acres of land adjacent to Kings Mountain State Park in Cherokee County. The acquisition will allow PRT to create trail linkages between the State Park, the Kings Mountain National Monument and Crowder Mountain State Park in North Carolina, all of which interpret Revolutionary War battles. The property has been appraised for \$105,000 and the seller has agreed to sell for that amount. The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. The agency reports the total projected cost of this project is \$115,000 and no additional annual operating costs will result from this request.	Other, Recreation Land Trust Fund Other, SC Conservation Bank	25,750.00 89,250.00
<u>Ref</u> :	Supporting document pages 88-96.	Total Funds	115,000.00

# State Budget and Control Board, Office of State Budget - Capital Budgeting Unit Summary of Permanent Improvement Project Actions Proposed by Agencies INFORMATION ONLY

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<u>Item</u> 22.	Agency: Action	F03 Budget & Control Board Project: 9742, ESC – Orangeburg One-Stop Resource Center Construction	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
		Decrease budget from \$1,755,000.00 to \$1,562,871.94 \$192,128.06 [9] Other, ESC Funds)	Budget After Action Prope	osed
	(Bubliaet	ψ172,120.00 [7] Ollief, ESC I tilids)	Source	Amount
	<u>Purpose</u> :	To transfer needed funds to project 9744, ESC – Summerville One-Stop Resource Center Construction.	Other, ESC Funds	1,562,871.94
	<u>Ref</u> :	Supporting document pages 97-98.	Total Funds	1,562,871.94
Item 23.	Agency: Action	F03 Budget & Control Board Project: 9743, ESC – Newberry One-Stop Resource Center Construction	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd *
		Decrease budget from \$1,605,000.00 to \$1,548,947.42	Budget After Action Prope	osed
	(Subtract	\$56,052.58 [9] Other, ESC Funds)	Source	Amount
	Purpose:	To transfer needed funds to project 9744, ESC – Summerville One-Stop Resource Center Construction.	Other, ESC Funds	1,548,947.42
	<u>Ref</u> :	Supporting document pages 99-100.	Total Funds	1,548,947.42